

Delta Stewardship Council

FY18/19 Operating Budget

Governor's Budget

NATURAL RESOURCES

2019-20 GOVERNOR'S BUDGET — RES 1

3885 Delta Stewardship Council

Established in 2009 by the Delta Reform Act, the mission of the Delta Stewardship Council, through a seven-member board, is to further the state's coequal goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Sacramento-San Joaquin Delta ecosystem. The coequal goals are to be achieved in a manner that protects and enhances the unique cultural, recreational, natural resource, and agricultural values of the Delta. In 2013, the Council adopted a legally enforceable Delta Plan to further the coequal goals and guide state and local agency activities related to the Delta. Under state law, agencies are required to coordinate their actions pursuant to the Delta Plan with the Council and the other relevant agencies. The Council is informed by scientific input from the Delta Science Program and the Delta Independent Science Board. The mission of the Delta Science Program is to provide the best possible unbiased scientific information to inform water and environmental decisionmaking in the Delta.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
3370 Delta Stewardship Council	63.0	59.7	59.7	\$20,921	\$28,841	\$26,843
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	63.0	59.7	59.7	\$20,921	\$28,841	\$26,843
FUNDING		2017-18*	2018-19*	2019-20*		
0001 General Fund			\$19,506	\$18,751	\$18,754	
0140 California Environmental License Plate Fund			843	2,883	883	
0890 Federal Trust Fund			267	2,757	2,756	
0995 Reimbursements			305	4,450	4,450	
TOTALS, EXPENDITURES, ALL FUNDS		\$20,921	\$28,841	\$26,843		

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 29702, 29703.5, 29722.5, 29722.7, 29727, 29728.5, 29733, 29735, 29735.1, 29736, 29738, 29739, 29741, 29751, 29752, 29753, 29754, 29756.5, 29759, 29761, 29761.5, 29763, 29764, 29771, 29773, 29773.5, 29778.5, 29780, and Water Code Sections 85000-85350.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$53	\$5	-	\$53	\$5	-
• Salary Adjustments	261	22	-	261	22	-
• Benefit Adjustments	94	8	-	97	8	-
• Retirement Rate Adjustments	57	4	-	57	4	-
• SWCAP	-	-	-	-	-1	-
• Miscellaneous Baseline Adjustments	-256	-	-	-256	-	-
Totals, Other Workload Budget Adjustments	\$209	\$39	-	\$212	\$38	-
Totals, Workload Budget Adjustments	\$209	\$39	-	\$212	\$38	-
Totals, Budget Adjustments	\$209	\$39	-	\$212	\$38	-

DETAILED EXPENDITURES BY PROGRAM

	2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2019-20 GOVERNOR'S BUDGET — RES 2

3885 Delta Stewardship Council - Continued

3370 DELTA STEWARDSHIP COUNCIL			
State Operations:			
0001 General Fund	\$19,506	\$18,751	\$18,754
0140 California Environmental License Plate Fund	843	2,883	883
0890 Federal Trust Fund	267	2,757	2,756
0995 Reimbursements	305	4,450	4,450
Totals, State Operations	\$20,921	\$28,841	\$26,843
TOTALS, EXPENDITURES			
State Operations	20,921	28,841	26,843
Totals, Expenditures	\$20,921	\$28,841	\$26,843

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	58.7	59.7	59.7	\$5,452	\$5,967	\$5,967
Other Adjustments	4.3	-	-	427	283	283
Net Totals, Salaries and Wages	63.0	59.7	59.7	\$5,879	\$6,250	\$6,250
Staff Benefits	-	-	-	3,033	3,363	3,366
Totals, Personal Services	63.0	59.7	59.7	\$8,912	\$9,613	\$9,616
OPERATING EXPENSES AND EQUIPMENT				\$12,009	\$19,228	\$17,227
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,921	\$28,841	\$26,843

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,506	\$18,542	\$18,754
Allocation for Employee Compensation	-	261	-
Allocation for Other Post-Employment Benefits	-	53	-
Allocation for Staff Benefits	-	94	-
Contracted Fiscal Services Funding Removal	-	-256	-
Section 3.60 Pension Contribution Adjustment	-	57	-
TOTALS, EXPENDITURES	\$19,506	\$18,751	\$18,754
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$843	\$2,844	\$883
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	4	-
TOTALS, EXPENDITURES	\$843	\$2,883	\$883
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$267	\$2,757	\$2,756
TOTALS, EXPENDITURES	\$267	\$2,757	\$2,756
0995 Reimbursements			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

NATURAL RESOURCES

2019-20 GOVERNOR'S BUDGET — RES 3

3885 Delta Stewardship Council - Continued

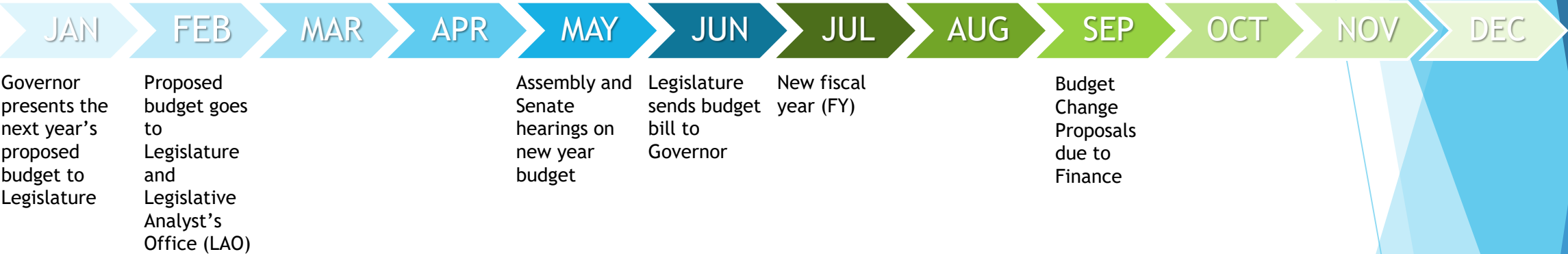
APPROPRIATIONS			
Reimbursements	\$305	\$4,450	\$4,450
TOTALS, EXPENDITURES	\$305	\$4,450	\$4,450
Total Expenditures, All Funds, (State Operations)	\$20,921	\$28,841	\$26,843

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	58.7	59.7	59.7	\$5,452	\$5,967	\$5,967
Salary and Other Adjustments	4.3	-	-	427	283	283
Totals, Adjustments	4.3	-	-	\$427	\$283	\$283
TOTALS, SALARIES AND WAGES	63.0	59.7	59.7	\$5,879	\$6,250	\$6,250

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Governor's Budget Development



Budget Change Proposal Recent History

December 2015: Submitted for FY16/17 budget

Funding to Support the Update of the Delta Plan and the Delta Science Program

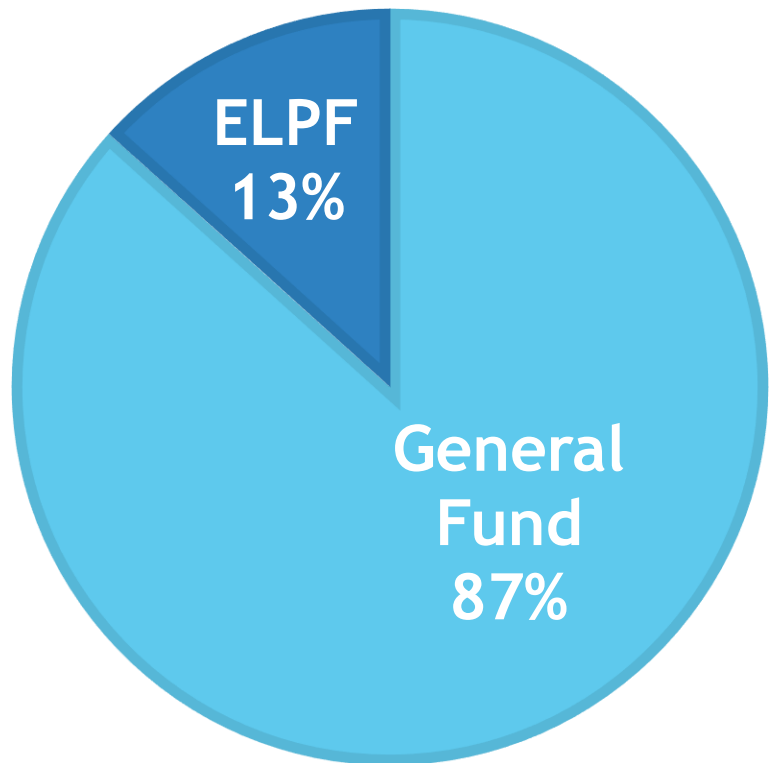
	<u>Amount</u>	<u>Approved</u>	
▶ High Priority Delta Plan Updates	\$1.45 mil General Fund	FY 16/17	FY 17/18
▶ Critical Science Investigations	\$2.10mil General Fund	ongoing	

August 2017: Submitted for FY18/19 budget

Critical Science Investigations Enhancement

	<u>Amount</u>	<u>Approved</u>
▶ Critical Science Investigations	\$2.0 mil ELPF	FY 18/19
▶ Adaptive Management positions	\$300K	ongoing
▶ Senior Legal Counsel	\$177K	ongoing

Sources



FUNDS

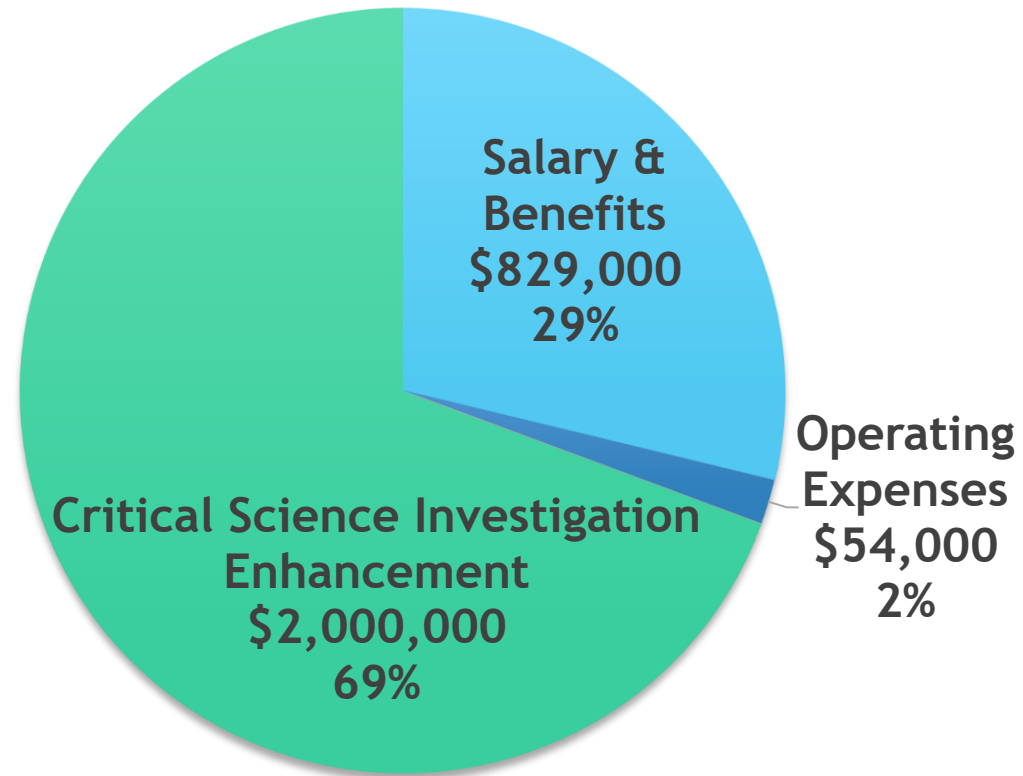
- ▶ General Fund
- ▶ Environmental License Plate Frame Fund (ELPF)

FY 18/19

- ▶ General Fund \$18,751,000
- ▶ ELPF \$ 2,883,000 *
\$ 21,634,000

- ▶ * \$2,000,000 is from a one-time BCP for Critical Science Investigation Enhancement

Delta Stewardship Council Budget Environmental License Plate Fund



Delta Stewardship Council Budget General Fund

